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A budget is presented as a supplement to the proposal submitted by Mobilization for Youth for a demonstration project for the prevention and control of juvenile delinquency. Budgetary estimates for staff and other expenses are shown for each program for the first two years of the demonstration. Estimates for the first year reflect as a deduction the amount of anticipated accruals which may be realized by unfilled positions. The assumption is made that most positions will be filled by the end of the first year and no such deduction is made for the second year.

Salaries for positions in programs other than Education and Research are budgeted, with a few exceptions, at the fourth step of an eight-step-salary scale approved by the Board of Directors. Experienced personnel may thus be employed at salaries within the range shown in the budget for each position.

Salaries for positions applicable to Education programs are determined in accordance with policies of the Board of Education, while salaries for the research staff are determined in accordance with policies of Columbia University.

The estimated cost for the first year of the demonstration is $4,047,154; for the second year $4,815,261; for the third year $4,900,000; for the fourth year $4,985,000; and for the fifth year $5,070,000.

Estimated cost for three months prior to starting date of demonstration is $239,430.

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A Proposal for the Prevention and Control of Delinquency by Expanding Opportunities

BUDGET SUPPLEMENT

U. S. DEPARTMENT OF HEALTH, EDUCATION AND WELFARE
Office of Education

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MOBILIZATION FOR YOUTH, INC.

J0508

ED002485

BUDGET SUPPLEMENT

MOBILIZATION FOR YOUTH, INC.
214 East Second Street
New York 9, New York

December 9, 1961

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MOBILIZATION FOR YOUTH

BUDGET SUPPLEMENT

The budget presented in this report is a supplement to the proposal submitted by Mobilization For Youth for a demonstration project for the prevention and control of juvenile delinquency. Budgetary estimates for staff and other expenses are shown on separate schedules for each program for the first two years of the demonstration. Estimates for the first year reflect as a deduction the amount of anticipated accruals which may be realized by unfilled positions. It is assumed that most positions will be filled by the end of the first year, therefore, no such deduction is made for the second year.

Salaries for positions in programs other than Education and Research are budgeted, with a few exceptions, at the fourth step of an eight-step salary scale approved by the Board of Directors of Mobilization For Youth. Experienced personnel may thus be employed at salaries within the range shown in the budget for each position. Salary credit will be allowed for each year of experience over the required minimum in determining the starting salary.

Salaries for positions applicable to Education programs are determined in accordance with policies of the Board of Education. Salaries for the research staff are determined in accordance with policies of Columbia University.

Estimated Costs for Five Years

As shown in the Budget Summary, the estimated cost for the first year of the demonstration is $4,047,154; for the second year it is $4,815,261. The estimated costs for succeeding years are: 3rd year, $4,900,000; 4th year, $4,985,000; and 5th year, $5,070,000.

Estimated Cost for Three Months Prior to Starting Date of Demonstration

July 1 is the starting date for the employment of staff and the opening of facilities. To achieve this goal as fully as possible, it is necessary to retain the current research-action staff, employ other top-level staff to assist in recruitment and planning, and to arrange for the acquisition of facilities and office equipment. To accomplish this it is estimated that $239,430 is required to provide for the following:

Funds Required for Three Months, 4/1/62 - 6/30/62:

Salaries for positions to be filled for Administration, Recruitment and Training, and Administrative Units	$ 74,300
Research (1/4 of $372,000)	93,000
Office Equipment	9,200
Recruitment Expenses	15,000
Other Expenses	16,700
Total	$208,200
Indirect Cost	31,230
Total Required (3 Months)	$239,430

MOBILIZATION FOR YOUTH

BUDGET SUMMARY

Program	1st Year	2nd Year
1. The World of Work	$ 575,272	$ 942,955
2. The World of Education	1,200,900	1,341,300
3. The Community	405,007	434,355
4. Specialized Services to Individuals and Families	499,790	605,302
5. Specialized Services to Groups	503,710	541,477
6. Recruitment and Training Program	243,200	323,502
7. Administration	191,475	198,570
8. Research	427,800	427,800
Budget Total	$4,047,154	$4,815,261

THE WORLD OF WORK

	1st Year	2nd Year
Urban Youth Service Corps and Teenage Industries (Schedule 1)	$383,300	$696,670
Exploratory Work Courses (Schedule 2)	24,725	26,335
Youth Job Center (Schedule 3)	138,900	191,200
Other Programs to Overcome Occupational Barriers (No anticipated costs)	-	-
Training Vocational Personnel (Cost reflected in Recruitment and Training Budget)	-	-
Administrative Unit (Schedule 4)	28,347	28,750
Total	$575,272	$942,955

Program 1 - Schedule 1

THE WORLD OF WORK

URBAN YOUTH SERVICE CORPS AND TEENAGE INDUSTRIES

Personnel		1st Year	2nd Year
Director	@11,000. - 14,900.	$ 12,500	$ 13,100
Asst. Director	@ 8,200. - 11,400.	9,400	9,900
Work Group Supervisors	17 @ 6,000. - 8,850.	119,850	127,500
Work Trainee Stipends	200 @ $35. per week	364,000	364,000
Work Trainee Stipends	50 @ 17.50 per week	45,000	45,000
Consultants' Fees		5,000	5,000
Secretary	@ 4,900. - 6,650.	5,650	5,900
Typist-Clerk	2 @ 3,900. - 5,300.	9,000	9,400
Schedule Total		$570,400	$579,800
Less Anticipated Accruals		260,400	-
Total Personnel		$310,000	$579,800
Permanent Equipment		17,000	-
Consumable Supplies		6,000	11,000
Travel		1,000	1,000
Other Expenses			
S. S. and Fringe Benefits		6,000	11,000
Other (Telephone, etc.)		2,000	3,000
Total		$342,000	$605,800
Indirect Cost		41,300	90,870
Budget Total		$383,300	$696,670

THE WORLD OF WORK

EXPLORATORY WORK COURSES

Personnel		1st Year	2nd Year
Consultant (Work Experience)	@ 8,200. - 9,900.	$ 9,000	$10,400
Instructors' Fees		8,000	8,000
Total Personnel		$17,000	$18,400
Consumable Supplies		1,000	1,000
Other Expenses			
Program Expenses		3,000	3,000
S. S. and Fringe Benefits		500	500
Total		$21,500	$22,900
Indirect Cost		3,225	3,435
Budget Total		$24,725	$26,335

THE WORLD OF WORK

YOUTH JOBS CENTER

Personnel		1st Year	2nd Year
Director	@ 11,000. - 14,900	$ 12,500	$ 13,100
Supervisors	3 @ 8,200. - 9,900.	27,000	28,200
Workers (Guidance, Training and Job Promotion)	10 @ 6,000. - 8,850.	70,500	75,000
*Placement Staff	(4)	-	-
Psychologist	@ 7,500. - 8,850.	7,950	8,400
Secretary	3 @ 4,900. - 6,650.	16,950	17,700
Typist-Clerk	4 @ 3,900. - 5,300.	18,000	18,800
Schedule Total		$152,900	$161,200
Less Anticipated Accruals		42,900	-
Total Personnel		$110,000	$161,200
Permanent Equipment		7,000	-
Consumable Supplies		2,700	4,500
Travel		1,500	2,000
Other Expenses			
S. S. and Fringe Benefits		6,500	11,000
Telephone, Utilities, etc.		3,700	5,000
Rent and Cleaning Services		7,500	7,500
Total		$138,900	$191,200

*4 Placement Workers - It is anticipated that the N. Y. State Employment Service will assign these workers.

THE WORLD OF WORK

ADMINISTRATIVE UNIT

Personnel		1st Year	2nd Year
Chief	@ 13,500. - 17,700.	$14,900	$15,600
Secretary	@ 4,900. - 6,650.	5,650	5,900
Total Personnel		$20,550	$21,500
Permanent Equipment		600	-
Consumable Supplies		500	500
Travel		500	500
Other Expenses			
S. S. and Fringe Benefits		2,000	2,000
Other (Telephone, etc.)		500	500
Total		$24,650	$25,000
Indirect Cost		3,697	3,750
Budget Total		$28,347	$28,750

THE WORLD OF EDUCATION

Schedule No. and Program	1st Year	2nd Year
1. School Community Relations	$ 113,900	$ 121,920
2. Laboratory School	41,000	43,000
3. In-Service Education for Reading Improvement	11,250	11,250
4. Curriculum Planning Committee	211,000	238,200
5. Reading Centers	109,400	109,400
6. Reading Clinics	131,250	152,930
7. Parent Education Coordinators	64,500	86,600
8. Early Childhood (Kg - Gr. 1) and Ungraded Primary	78,700	77,600
9. Homework Helper	179,000	173,870
10. Guidance and Attendance	152,000	207,400
11. Play Group Program	44,900	50,600
12. School Administrative Unit	64,000	68,530
Total	$1,200,900	$1,341,300

THE WORLD OF EDUCATION

SCHOOL-COMMUNITY RELATIONS

Personnel	1st Year	2nd Year
Training Director (Educator)	$ 15,000	$ 15,000
Instructor 3 @ 2,400.	7,200	7,200
Specialists	2,000	2,000
90 Teachers @ 300.	27,000	27,000
6 Guidance or School Social workers - @ 7,720.	46,320	46,320
Educational Consultant, Program Development	5,000	5,000
Secretary	5,000	5,000
Typist	4,000	4,000
Total	$111,520	$111,520
Less Anticipated Accruals	7,520	-
Total Personnel	$104,000	$111,520
Permanent Equipment	1,500	-
Consumable Supplies	2,000	3,000
Other Expenses		
S. S. and Fringe Benefits	3,500	4,500
Rent and Cleaning Services	1,900	1,900
Telephone, etc.	1,000	1,000
Total	$113,900	$121,920

THE WORLD OF EDUCATION

LABORATORY SCHOOL

Personnel	1st Year	2nd Year
Coordinator	$10,000	$10,000
Secretary	5,000	5,000
Cooperating Teachers 40 @ 400.	16,000	16,000
Seminar Leaders	5,000	5,000
Schedule Total	$36,000	$36,000
Less Anticipated Accruals	2,000	-
Total Personnel	$34,000	$36,000
Permanent Equipment	1,000	-
Consumable Supplies	1,000	1,000
Other Expenses		
S. S. and Fringe Benefits	1,000	1,000
Instructional Materials	3,000	4,000
Telephone, etc.	1,000	1,000
Total	$41,000	$43,000

Program 2 - Schedule 3

THE WORLD OF EDUCATION

IN-SERVICE EDUCATION FOR READING IMPROVEMENT

	1st Year	2nd Year
Instructors 3 @ 2,500.	$ 7,500	$ 7,500
Instructional Materials	3,000	3,000
S. S. & Fringe Benefits	750	750
Total	$11,250	$11,250

THE WORLD OF EDUCATION

CURRICULUM PLANNING COMMITTEE

Personnel	1st Year	2nd Year
Supervisor	$ 10,000	$ 10,000
School Curricular Coordinator 12 @ 9,100.	109,200	109,200
Secretaries 3 @ 5,000.	15,000	15,000
Mimeograph Operator	3,500	3,500
Afterschool and Summer Curricular Writers	25,000	25,000
Schedule Total	$162,700	$162,700
Less Anticipated Accruals	24,700	-
Total Personnel	$138,000	$162,700
Permanent Equipment	2,500	-
Consumable Supplies	1,000	1,000
Other Expenses		
S. S. and Fringe Benefits	6,000	8,500
Program Materials	10,000	12,500
Rent and Cleaning Services	2,500	2,500
Telephone, etc.	1,000	1,000
Supplementary: Preparation of Programmed Instructional Materials on contract basis - 10 Programs	50,000	50,000
Total	$211,000	$238,200

Program 2 - Schedule 5

THE WORLD OF EDUCATION

READING CENTERS

	1st Year	2nd Year
Corrective Reading Teachers 9 @ 9,100.	$ 81,900	$ 81,900
Materials and Supplies (23 schools)	23,000	23,000
S. S. & Fringe Benefits	4,500	4,500
Total	$109,400	$109,400

THE WORLD OF EDUCATION

READING CLINICS

Personnel	1st Year	2nd Year
Psychiatrist	$ 15,000	$ 15,000
Supervisors 2 @ 10,395.	20,780	20,780
Psychologist 2 @ 8,000.	16,000	16,000
Psychiatric Social Worker 2 @ 8,000.	16,000	16,000
Corrective Reading Teachers 4 @ 9,100.	36,400	36,400
Secretaries 2 @ 5,000.	10,000	10,000
Supplementary College Staff		
Reading Clinician Internes 10 @1,000.	10,000	10,000
Supervisors of Internes 1 @6,000.	6,000	6,000
Secretary (P. T.)	2,500	2,500
Schedule Total	$132,680	$132,680
Less Anticipated Accruals	22,680	-
Total Personnel	$110,000	$132,680
Permanent Equipment	4,000	-
Consumable Supplies	1,000	1,000
Travel	500	500
Other Expenses	-	-
S. S. and Fringe Benefits	5,000	7,000
Psychological and Instructional Materials	3,000	4,000
Rent and Cleaning Services	3,750	3,750
Telephone, etc.	4,000	4,000
Total	$131,250	$152,930

THE WORLD OF EDUCATION

PARENT EDUCATION COORDINATORS

Personnel	1st Year	2nd Year
Community Coordinator	$ 9,100	$ 9,100
Coordinators 10 @ 6,000.	60,000	60,000
Secretary	5,000	5,000
Schedule Total	$74,100	$74,100
Less Anticipated Accruals	20,100	-
Total Personnel	$54,000	$74,100
Permanent Equipment	1,000	-
Consumable Supplies	500	500
Other Expenses		
S. S. and Fringe Benefits	4,000	6,000
Program Expenses	4,000	5,000
Telephone, etc.	1,000	1,000
Total	$64,500	$86,600

THE WORLD OF EDUCATION

EARLY CHILDHOOD (KG - GR. 1) AND UNGRADED PRIMARY

Personnel	1st Year	2nd Year
Coordinator of Early Childhood Education	$10,000	$10,000
Kindergarten Teacher 4 @ 8,400.	33,600	33,600
Secretary	5,000	5,000
Schedule Total	$48,600	$48,600
Less Anticipated Accruals	4,600	-
Total Personnel	$44,000	$48,600
Permanent Equipment (4th yr. Kg.)	10,000	-
Consumable Supplies	1,000	1,000
Other Expenses		
S. S. and Fringe Benefits	2,700	3,000
Program Materials	20,000	24,000
Telephone, etc.	1,000	1,000
Total	$78,700	$77,600

THE WORLD OF EDUCATION

HOMEWORK HELPER

Personnel	1st Year	2nd Year
300 Student Tutors @ 330. (33 weeks, 8 hours per week @ 1.25 per hour, 3 Students for 1 hour twice per week, plus two additional hours.)	$ 99,000	$ 99,000
Principal (1/4 Time)	3,200	3,200
10 Experienced Teachers @ 1,815. (33 weeks, 10 hours per week, 11.00 per session - 55.00 per week)	18,150	18,150
10 additional Supervisory Teachers @ 8.00 per session, 40 sessions per week	13,200	13,200
2 Guidance Counselors @ 9,450.	18,900	18,900
6 High School Teachers to coach tutors. (30 weeks, 4 sessions per week @ 11.00 per session)	7,920	7,920
Clerical 2 @ 5,000.	10,000	10,000
Schedule Total	$170,370	$170,370
Less Anticipated Accruals	5,370	-
Total Personnel	$165,000	$170,370
Permanent Equipment	7,500	-
Consumable Supplies	1,500	1,500
Other Expenses		
Materials to initiate program, 1,000 Children	3,000	-
On-going materials	2,000	2,000
Total	$179,000	$173,870

THE WORLD OF EDUCATION

GUIDANCE AND ATTENDANCE

Personnel	1st Year	2nd Year
Guidance		
14 Guidance Counselors @ 8,400.	$117,600	$117,600
Attendance Teachers		
5 Attendance Teachers @ 8,400	42,000	42,000
Secretarial Service		
9 School Secretaries assigned to MFY (18) schools 9 @ 5,000.	45,000	45,000
Schedule Total	$204,600	$204,600
Less Anticipated Accruals	54,600	-
Total Personnel	$150,000	$204,600
Other Expenses		
Telephone, etc.	2,000	2,800
Total	$152,000	$207,400

THE WORLD OF EDUCATION

PLAY GROUP PROGRAM

Personnel	1st Year	2nd Year
Supervisor of Group Workers (Guidance Counselor)	$ 8,400	$ 8,400
Group Workers 4 @ 6,500.	26,000	26,000
Secretary	5,000	5,000
Schedule Total	$39,400	$39,400
Less Anticipated Accruals	6,400	-
Total Personnel	$33,000	$39,400
Permanent Equipment	1,000	-
Consumable Supplies	1,000	1,000
Other Expenses		
S. S. and Fringe Benefits	2,700	3,000
Program Expenses	4,000	4,000
Rental of Motor Vehicles	2,000	2,000
Telephone, etc.	1,200	1,200
Total	$44,900	$50,600

THE WORLD OF EDUCATION

SCHOOL ADMINISTRATIVE UNIT

Personnel	1st Year	2nd Year
School Program Coordinator	$16,600	$16,600
Assistant Principal	10,730	10,730
Secretary 5 @ 5,000.	25,000	25,000
Total	$52,330	$52,330
Less Anticipated Accruals	5,330	-
Total Personnel	$47,000	$52,330
Permanent Equipment	3,000	-
Consumable Supplies	2,000	2,500
Other Expenses		
S. S. Fringe Benefits	2,000	2,500
*Rent and Cleaning Services	6,500	6,500
Telephone, Utilities, etc.	3,500	4,700
Total	$64,000	$68,530

*Rent - Space required for Central Educational Office to provide offices for 9 staff members, 7 secretaries, mimeograph and stock room.

THE COMMUNITY

	1st Year	2nd Year
Organizing the Unaffiliated (Schedule 1)	$138,575	$150,075
Operation Assimilation (Cost absorbed in other programs)	-	-
LENA Neighborhood Councils (Schedule 2)	68,115	71,070
LENA Program Development Unit (Schedule 3)	21,045	35,075
Experimental Housing Program (To be shown in a subsequent submission)	-	-
New Frontiers in Services (Includes Indirect Cost of $17,250)	132,250	132,250
Administrative Unit (Schedule 4)	45,022	45,885
Total	$405,007	$434,355

Program 3 - Schedule 1

THE COMMUNITY

ORGANIZING THE UNAFFILIATED

Personnel		1st Year	2nd Year
Supervisor	@ 8,200. -11,400	$ 9,400	$ 9,900
C. O. Workers	4 @ 7,500. - 8,850.	31,800	33,600
Community Organizers	4 @ 5,000. - 6,100	22,000	23,400
Community Organizers (part time)	16 @ 2,000.	32,000	32,000
Secretary	@ 4,900. - 6,650.	5,650	5,900
Stenographer (1/2 time)	4 @ 2,150. - 2,850.	9,800	10,200
	Schedule Total	$110,650	$115,000
	Less Anticipated Accruals	5,650	-
	Total Personnel	$105,000	$115,000
Permanent Equipment		2,000	-
Consumable Supplies		1,500	1,500
Travel		1,000	1,000
Other Expenses			
S. S. and Fringe Benefits		6,000	6,000
Program Expenses		3,500	5,000
Other (Telephone, etc.)		1,500	2,000
	Total	$120,500	$130,500
	Indirect Cost	18,075	19,575
	Budget Total	$138,575	$150,075

THE COMMUNITY

LENA NEIGHBORHOOD COUNCILS

Personnel		1st Year	2nd Year
Supervisor	@ 8,200. -11,400.	$ 9,400	$ 9,900
Community Organization Workers	4 @ 7,500. - 8,850.	31,800	33,600
Stenographers (1/2 time)	4 @ 2,150. - 2,850.	9,800	10,200
Total Personnel		$51,000	$53,700
Permanent Equipment		1,500	-
Consumable Supplies		1,000	1,000
Travel		600	600
S. S. and Fringe Benefits		3,000	3,000
Program Expenses		1,000	2,000
Other (Telephone, etc.)		1,000	1,500
Total		$59,100	$61,800
Indirect Cost		9,015	9,270
Budget Total		$68,115	$71,070

THE COMMUNITY

LENA PROGRAM DEVELOPMENT UNIT

Personnel		1st Year	2nd Year
Study Supervisor	@ 9,900. - 11,400.	$10,400	$10,900
Research Assistant	@ 6,000. - 8,850	7,050	7,500
Consultants' Fees		3,000	3,000
Stenographer	@ 4,300. - 5,700.	4,900	5,100
Schedule Total		$25,350	$26,500
Less Anticipated Accruals		10,350	-
Total Personnel		$15,000	$26,500
Permanent Equipment		750	-
Consumable Supplies		1,000	1,000
Travel		250	500
Other Expenses			
*Data Processing (Interviewing, Coding, Machine Work)		-	-
S. S. and Fringe Benefits		800	1,500
Other (Telephone, etc.)		500	1,000
Total		$18,300	$30,500
Indirect Cost		2,745	4,575
Budget Total		$21,045	$35,075

*The development unit will have access to the field operations unit of the Mobilization Research Department.

THE COMMUNITY

ADMINISTRATIVE UNIT

Personnel		1st Year	2nd Year
Chief (Community Organization and Group Work)	@ 13,500. - 17,700.	$14,900	$15,600
Assistant Chief (Community Organization)	@ 11,000. - 14,900	12,500	13,100
Secretary	@ 4,900. - 6,650.	5,650	5,900
Total Personnel		$33,050	$34,600
Permanent Equipment		800	-
Consumable Supplies		1,000	1,000
Travel		800	800
Other Expenses			
S. S. and Fringe Benefits		2,500	2,500
Other (Telephone, etc.)		1,000	1,000
Total		$39,150	$39,900
Indirect Cost		5,872	5,985
Budget Total		$45,022	$45,885

SPECIALIZED SERVICES TO INDIVIDUALS AND FAMILIES

	1st Year	2nd Year
Neighborhood Service Centers (Schedule 1)	$197,225	$259,555
Visiting Homemaker Service (Schedule 2)	88,895	123,452
Rehabilitation of Offenders (Cost reflected in Neighborhood Service Centers Budget)	-	-
Specialized Services to Addicts (Does not include sheltered workshops which will be shown in a subsequent submission)	115,000	120,175
Other Specialized Services to Individuals and Families (Cost absorbed in other programs)	-	-
Contracts for Experimental Mental Hygiene Services (2 Units of two psychiatric social workers to be added to existing clinics - Includes Indirect Cost of $6,000.)	46,000	46,000
Administrative Unit (Schedule 4)	52,670	56,120
Total	$499,790	$605,302

SPECIALIZED SERVICES TO INDIVIDUALS AND FAMILIES

NEIGHBORHOOD SERVICE CENTERS

Personnel		1st Year	2nd Year
Supervisor (Case Work)	4 @ 8,200. - 11,400.	$ 37,600	$ 39,600
Case Worker	8 @ 6,000. - 8,850.	56,400	60,000
Case Aide	8 @ 5,000. - 7,150.	46,000	48,800
Stenographer	8 @ 4,300. - 6,100.	39,200	40,800
Staff Provided in Training Program Budget:			
Student Unit Supervisor	(4)		
Psychiatrist (1/2 Time)	(1)		
Sociologist (1/2 Time)	(1)		
Students' Stipends	(25)		
*Liaison Resources Personnel			
Total		$179,200	$189,200
Less Anticipated Accruals		49,200	-
Total Personnel		$130,000	$189,200
Permanent Equipment		9,000	-
Consumable Supplies		2,500	2,500
Travel		2,000	2,500
Other Expenses			
S. S. and Fringe Benefits		10,500	14,000
Program Expenses		10,000	10,000
Other (Telephone, etc.)		7,500	7,500
Total		$171,500	$225,700
Indirect Cost		25,725	33,855
Budget Total		$197,225	$259,555

*Liaison Resources Personnel - It is anticipated that these workers will be assigned by the City.

SPECIALIZED SERVICES TO INDIVIDUALS AND FAMILIES

VISITING HOMEMAKER SERVICE

Personnel		1st Year	2nd Year
Case Worker	2 @ 6,000. - 8,850.	$14,100	$ 15,000
Visiting Homemaker	15 @ 4,000. -	60,000	63,000
Secretary	1 @ 4,900. - 7,050.	5,650	5,900
	Schedule Total	$79,750	$ 83,900
	Less Anticipated Accruals	19,750	-
	Total Personnel	$60,000	$ 83,900
Permanent Equipment		750	-
Consumable Supplies		750	750
Travel		500	500
Other Expenses			
S. S. and Fringe Benefits		6,500	9,000
Program Expenses		8,000	12,400
Telephone		800	800
	Total	$77,300	$107,350
	Indirect Cost	11,595	16,102
	Budget Total	$88,895	$123,452

SPECIALIZED SERVICES TO INDIVIDUALS AND FAMILIES

SPECIALIZED SERVICES TO ADDICTS

		1st Year	2nd Year
Project Director (3/4 Time)	@ 11,000. - 14,900.	$ 9,400	$ 9,850
Psychiatrist (Medical Director)	@ 15.00 per hr. (780 hrs.)	11,700	11,700
Supervisor	@ 8,200. - 11,400.	9,400	9,900
Social Worker	6 @ 6,000. - 8,850.	42,300	45,000
Psychologist	@ 8.00 per hr. (425 hrs.)	3,400	3,400
Public Health Nurse		6,000	6,000
Medical Doctor		1,000	1,000
Secretary	@ 4,900. - 6,650.	4,900	5,150
Stenographer	2 @ 4,300. - 5,700.	8,600	9,000
Social Security and Fringe Benefits		3,300	3,500
Total		$100,000	$104,500
Indirect Cost		15,000	15,675
Budget Total		$115,000	$120,175

SPECIALIZED SERVICES TO INDIVIDUALS AND FAMILIES

ADMINISTRATIVE UNIT

Personnel		1st Year	2nd Year
Chief	@13,500. - 17,700.	$14,900	$15,600
Assistant Chief	@11,000. - 14,900.	12,500	13,100
Administrative Assistant	@ 6,900. - 9,750.	7,950	8,400
Secretary	@ 4,900. - 6,650.	5,650	5,900
Schedule Total		$41,000	$43,000
Less Anticipated Accruals		2,000	-
Total Personnel		$39,000	$43,000
Permanent Equipment		1,000	-
Consumable Supplies		1,000	1,000
Travel		800	800
Other Expenses			
S. S. and Fringe Benefits		3,000	3,000
Other (Telephone, etc.)		1,000	1,000
Total		$45,800	$48,800
Indirect Cost		6,870	7,320
Budget Total		$52,670	$56,120

SPECIALIZED SERVICES TO GROUPS

	1st Year	2nd Year
Coffee Shops (Schedule 1)	$108,700	$127,640
*Detached Worker Project (Estimate - Includes Indirect Cost of $10,500)	80,500	80,500
Adventure Corps (Schedule 2)	105,900	112,250
Pre-Adolescent Youth Project (Schedule 3)	174,800	183,712
Other Services to Groups (Cost absorbed in other programs)	-	-
Administrative Unit (Schedule 4)	33,810	37,375
Total	$503,710	$541,477

*Detached Worker Project - It is anticipated that an equal amount will be available from another source.

SPECIALIZED SERVICES TO GROUPS

COFFEE SHOPS

Personnel		1st Year	2nd Year
Director	@ 11,000. - 14,900.	$ 12,500	$ 13,100
Supervisor	3 @ 8,200. - 11,400.	28,200	29,700
Group Worker (1/2 Time)	3 @ 3,000. - 4,425.	10,600	11,250
Manager (Young Adult)	3 @ 5,000.	15,000	15,750
Adolescent Manager	18 @ $1.00 per hour (15 hours per week per worker)	14,040	14,040
Resident Artist (1/2 Time)	3 @ 4,000.	12,000	12,600
Secretary	@ 4,900. - 6,650.	5,650	5,900
	Schedule Total	$ 97,990	$102,340
	Less Anticipated Accruals	27,990	-
	Total Personnel	$ 70,000	$102,340
Permanent Equipment		18,500	-
Consumable Supplies		6,500	9,500
Travel		500	800
Other Expenses			
S. S. and Fringe Benefits		4,500	6,000
Rent (3 Storefronts, large)		7,500	7,500
Telephone, Utilities, etc.		1,200	1,500
	Total	$108,700	$127,640

SPECIALIZED SERVICES TO GROUPS

ADVENTURE CORPS

Personnel		1st Year	2nd Year
Supervisor	@ 9,900. - 11,400.	$ 10,400	$ 10,900
Supervisor (Assistant)	2 @ 8,200. - 11,400.	18,800	19,800
Group Leader (1/2 Time)	7 @ 2,500. - 3,575.	20,100	24,550
Asst. Group Leader	15 @ $5.00 per session (1560 sessions)	7,800	7,800
Stenographer	2 @ 4,300. - 5,700.	9,800	10,200
Total Personnel		$ 66,900	$ 73,250
Permanent Equipment		1,200	-
Consumable Supplies		1,000	1,000
Program Expenses		10,000	10,000
Rental of Buses		10,000	11,000
Telephone		1,800	2,000
Rent and Cleaning Services		9,000	9,000
Utilities, etc.		1,000	1,000
S. S. and Fringe Benefits		5,000	5,000
Total		$105,900	$112,250

Program 5 - Schedule 3

SPECIALIZED SERVICES TO GROUPS

PRE-ADOLESCENT PROJECT

Personnel		1st Year	2nd Year
Group Worker	5 @ 7,500. - 8,850.	$ 39,750	$ 42,000
Group Worker (1/2 Time)	20 @ 3,000. - 4,425.	70,500	75,000
Stenographer	5 @ 4,300. - 5,700.	24,500	25,500
Total Personnel		$134,750	$142,500
Other Expenses			
S. S. and Fringe Benefits		10,000	10,000
Program Expens.		7,250	7,250
Total		$152,000	$159,750
Indirect Cost		22,800	23,962
*Budget Total		$174,800	$183,712

*For 5 Contract Units

SPECIALIZED SERVICES TO GROUPS

ADMINISTRATIVE UNIT

Personnel		1st Year	2nd Year
Chief (Line provided in The Community budget)		-	-
Assistant Chief (Group Work)	@ 11,000. - 14,900.	$12,500	13,100
Supervisor (Contract Coordinator)	@ 8,200. - 11,400.	9,400	9,900
Secretary	@ 4,900. - 6,650.	5,650	5,900
Schedule Total		$27,550	$28,900
Less Anticipated Accruals		2,550	-
Total Personnel		$25,000	$28,900
Permanent Equipment		800	-
Consumable Supplies		800	800
Travel		500	500
Other Expenses			
S. S. and Fringe Benefits		1,500	1,500
Other (Telephone, etc.)		800	800
Total		$29,400	$32,500
Indirect Cost		4,410	4,875
Budget Total		$33,810	$37,375

RECRUITMENT AND TRAINING PROGRAM

Personnel		1st Year	2nd Year
Director (Training Program)	@ 13,500. - 17,700.	$ 17,000	$ 17,700
Chief (Coordinator of Education)	@ 13,500. - 17,700.	14,900	15,600
Assistant Chief (Social Work)	@ 11,000. - 14,900.	12,500	13,100
Supervisor (Vocational Training and Recruitment)	2 @ 9,900. - 11,400.	20,800	21,800
Supervisor (Assistant to Recruitment)	@ 8,200. - 9,400.	9,000	9,400
Supervisor (Student Unit)	5 @ 8,200. - 9,400.	45,000	47,000
Psychiatrist (1/2 Time)		13,000	13,000
Sociologist (1/2 Time)		7,500	7,850
Instructors' Fees		5,000	5,000
Stipends (Social Work)	25 @ 1,800.	45,000	45,000
Stipends (Vocational)	15 @ 2,200. - 4,500.	50,000	50,000
Secretary	3 @ 4,900. - 6,650.	16,950	17,700
Stenographer	2 @ 4,300. - 5,700.	9,800	10,200
Schedule Total		$266,450	$273,350
Less Anticipated Accruals		66,450	-
Total Personnel		$200,000	$273,350
Permanent Equipment		3,000	-
Consumable Supplies		1,200	1,500
Travel		2,000	2,500
Other Expenses			
S. S. and Fringe Benefits		7,000	9,000
Printed Reports		5,000	5,000
Other (Telephone, etc.)		2,000	3,000
Total		$220,200	$294,350
Indirect Cost (Estimate)		23,000	29,152
Budget Total		$243,200	$323,502

ADMINISTRATION

Personnel		1st Year	2nd Year
Administrative Director	@ 18,000. - 22,000.	$ 21,600	$ 22,000
Program Director	@ 18,000. - 22,000.	18,000	18,800
*Research Director		-	-
Chief (Assistant Program Director)	@ 13,500. - 17,700.	14,900	15,600
Administrative Assistant	3 @ 6,900. - 9,750.	24,000	25,350
Secretary	4 @ 4,900. - 6,650.	22,600	23,600
Consultants' Fees		10,000	10,000
Stenographer	2 @ 4,300. - 5,700.	9,800	10,200
Telephone Operator	2 @ 4,500. - 5,900	10,200	10,600
Messenger	@ 3,200. - 4,460	3,740	3,920
Office Services Operator	@ 4,800. - 6,200	5,400	5,600
Schedule Total		$140,240	$145,670
Less Anticipated Accruals		10,240	-
Total Personnel		$130,000	$145,670
Permanent Equipment		3,000	-
Consumable Supplies		2,500	2,500
Travel		2,000	2,000
Other Expenses			
S. S. and Fringe Benefits		13,000	13,500
Printed Reports		2,000	3,000
Recruitment Expenses		8,000	-
Telephone, etc.		6,000	6,000
Total		$166,500	$172,670
Indirect Cost		24,975	25,900
Budget Total		$191,475	$198,570

*Included in Research Budget

Program 8 - Summary

RESEARCH

	1st Year	2nd Year
Administration	$148,868	$148,868
Basic Research Division	149,902	149,902
Program Evaluation Division	78,430	78,430
Net Impact Evaluation Division	50,600	50,600
Total	$427,800	$427,800

RESEARCH

ADMINISTRATION

Personnel	1st Year	2nd Year
Project Director (3/4 Times) @ 14,000.	$ 10,500	$ 10,500
Department Director	12,000	12,000
Director of Training (Research)	10,000	10,000
Consultants	5,000	5,000
Administrative Assistant 2 @ 6,000.	12,000	12,000
Editorial Assistant	-	8,000
Total Personnel	$ 49,500	$ 57,500
Permanent Equipment	8,000	-
Consumable Supplies	3,000	3,000
Travel	3,000	3,000
Other Expenses		
S. S. and Fringe Benefits	4,450	4,450
Field Expenses	4,000	4,000
Rent, Cleaning and Utilities	10,000	10,000
Telephone	2,500	2,500
Data Collection and Processing		
Interviewing, 10,000 hrs. @$2.00 per hr.	20,000	20,000
Coding	15,000	15,000
Machine Processing	10,000	10,000
Total	$129,450	$129,450
Indirect Cost	19,418	19,418
Budget Total	$148,868	$148,868

RESEARCH

BASIC RESEARCH DIVISION

		1st Year	2nd Year
Associate Director		$ 11,500	$ 11,500
Study Director		10,000	10,000
4 Research Assistants	@ 7,000.	28,000	28,000
10 Field Assistants	@ 6,000.	60,000	60,000
Fringe Benefits 10%		10,950	10,950
2 Secretaries	@ 4,500.	9,000	9,000
Fringe Benefits 10%		900	900
Total		$130,350	$130,350
Indirect Cost		19,552	19,552
Budget Total		$149,902	$149,902

RESEARCH

PROGRAMS EVALUATION DIVISION

		1st Year	2nd Year
Associate Director		$11,500	$11,500
2 Study Directors	@ 10,000.	20,000	20,000
2 Research Assistants	@ 7,000.	14,000	14,000
2 Field Assistants	@ 6,000.	12,000	12,000
Fringe Benefits 10%		5,750	5,750
Secretary		4,500	4,500
Fringe Benefits 10%		450	450
Total		$68,200	$68,200
Indirect Cost		10,230	10,230
Budget Total		$78,430	$78,430

RESEARCH

NET IMPACT EVALUATION DIVISION

		1st Year	2nd Year
Associate Director		$11,500	$11,500
Study Director		10,000	10,000
2 Research Assistants	@ 7,000.	14,000	14,000
Fringe Benefits 10%		3,550	3,550
Secretary		4,500	4,500
Fringe Benefits 10%		450	450
Total		$44,000	$44,000
Indirect Cost		6,600	6,600
Budget Total		$50,600	$50,600